

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-17 11:39:24

2. Agency: 009

3. Bureau: 70

4. Name of this Investment: ACF Expanded Federal Parent Locator Service (OCSE)

5. Unique Project (Investment) Identifier: 009-70-01-04-01-1000-00

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

FPLS helped collect over \$3.3B in current and past due child support on behalf of America's children in FY09. FPLS enables OCSE to fulfill its & State child support program missions by facilitating standardized & centralized communication & data exchanges with States, employers, multistate financial institutions, insurers & other Federal agencies & by using FPLS data to locate parents delinquent in child support payments & increase collections. 60% of all single parent families participate in the child support program. In 2004, 60% of program participants received some form of public assistance & 36% of children with family incomes below the federal poverty level received child support. Next to custodial parent earnings, child support is the 2nd largest income source for poor families receiving child support. FPLS supports HHS goals by addressing the needs of this vulnerable population & promoting the economic independence & social well-being of children & families. FPLS is comprised of multiple components, including 2 that are key: National Directory of New Hires (NDNH), a database of employment data; & Federal Case Registry of Child Support Orders (FCR), a database of child support cases & orders. NDNH data matches resulted in national child support collections of about \$386M in FY09. In TY09, the FPLS Federal Offset Program collected \$2.2B. FPLS eliminates barriers between government agencies & promotes data sharing to improve program efficiencies & customer service. FPLS supports intragovernmental collaboration by providing authorized programs a centralized source of employment & location data thru a partnership between OCSE & SSA that consists of a consolidated infrastructure, leveraged IT resources & program integration. FPLS data are also used to reduce erroneous payments & program costs in other Public Assistance Programs. In FY09, SSA reported benefits of NDNH matching of about \$186M in prevention of future overpayments & adjustments of incorrect payment amounts in the Supplemental Security Income program. In CY08, IRS used FCR & other data to recover over \$581M in additional taxes owed. In FY07, NDNH data helped ED recover \$1.1B in defaulted student loans. HUD estimated the subsidy error in FY07 for HUD's rental housing assistance programs identified using NDNH data to be \$291M. In CY08, DOL estimated benefits of NDNH & SDNH matching to be \$112M, including identification, recovery & prevention of Unemployment Insurance benefit overpayments.

- a. Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned) alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. If "yes," what was the date of this approval? *

10. Contact information of Program/Project Manager?

- Name: *
- Phone Number: *
- Email: *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *

- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one): *

- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)									
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.									
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table

Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
263-01-D-0054	T&M: Time & Materials	Y	2005-09-20	2005-09-20	2009-03-19	\$15.1	*	*	*	*	*
263-01-D-0050	T&M: Time & Materials	Y	2005-02-09	2005-02-09	2010-08-08	\$12.6	*	*	*	*	*
263-01-D-0054	FPIF: Fixed Price Incentive Fee	Y	2006-09-20	2006-09-20	2011-08-19	\$47.2	*	*	*	*	*
263-01-D-0054	T&M: Time & Materials	Y	2006-09-20	2009-03-20	2011-08-19	\$14.4	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *

a.If "yes," what is the date? *

Section D: Performance Information (All Capital Assets)

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	Effective Management of Human Capital/Information Technology/Resources	*	*	fpls benefit-to-cost ratio (annual fpls-attributable child support collections to it dollars spent).	fy2006 fpls benefit-to-cost ratio: 126:1	fy2007: maintain fpls benefit-to-cost ratio greater than 75:1	fy2007: 125:1
2008	Effective Management of Human Capital/Information Technology/Resources	*	*	fpls benefit-to-cost ratio (annual fpls-attributable child support collections to it dollars spent).	fy2006 fpls benefit-to-cost ratio: 126:1	fy2008: maintain fpls benefit-to-cost ratio greater than 75:1	fy2008: 177:1 (benefits include an additional \$833 million collected through one time offsets of economic stimulus payments.)
2009	Effective Management of Human Capital/Information Technology/Resources	*	*	fpls benefit-to-cost ratio (annual fpls-attributable child support collections to it dollars spent).	fy2006 fpls benefit-to-cost ratio: 126:1	fy2009: maintain fpls benefit-to-cost ratio greater than 75:1	fy2009: 131:1 (benefits include an additional \$139 million collected through one time offsets of economic stimulus and economic recovery payments)
2010	Effective Management of Human Capital/Information Technology/Resources	*	*	fpls benefit-to-cost ratio (annual fpls-attributable child support collections to it dollars spent).	fy2006 fpls benefit-to-cost ratio: 126:1	fy2010: maintain fpls benefit-to-cost ratio greater than 75:1	fy2010: tbd
2011	Effective Management of Human Capital/Information Technology/Resources	*	*	fpls benefit-to-cost ratio (annual fpls-attributable child support collections to it dollars spent).	fy2006 fpls benefit-to-cost ratio: 126:1	fy2011: maintain fpls benefit-to-cost ratio greater than 75:1	fy2011: tbd
2012	Effective Management of Human Capital/Information Technology/Resources	*	*	fpls benefit-to-cost ratio (annual fpls-attributable child support collections to it dollars spent).	fy2006 fpls benefit-to-cost ratio: 126:1	fy2012: maintain fpls benefit-to-cost ratio greater than 75:1	fy2012: tbd
2013	Effective Management of Human Capital/Information Technology/Resources	*	*	fpls benefit-to-cost ratio (annual fpls-attributable child support collections to it dollars spent).	fy2006 fpls benefit-to-cost ratio: 126:1	fy2013: maintain fpls benefit-to-cost ratio greater than 75:1	fy2013: tbd
2014	Effective Management of Human Capital/Information	*	*	fpls benefit-to-cost ratio (annual fpls-attributable	fy2006 fpls benefit-to-cost ratio: 126:1	fy2014: maintain fpls benefit-to-cost ratio greater	fy2014: tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	on			child support collections to it dollars spent).		than 75:1	
2015	Effective Management of Human Capital/Information Technology/Resources	*	*	fpls benefit-to-cost ratio (annual fpls-attributable child support collections to it dollars spent).	fy2006 fpls benefit-to-cost ratio: 126:1	fy2015: maintain fpls benefit-to-cost ratio greater than 75:1	fy2015: tbd
2007	S.O. 3.1 - Promote the economic independence and social well-being of individuals and families across the lifespan	*	*	total fpls-attributable child support collections (\$) (from federal offset, passport denial, msfidm, ssa garnishments and ndnh-attributable collections).	fy2006 fpls-attributable child support collections: \$2.180 billion	fy2007: 0.5% increase in fpls-attributable child support collections (\$2.191 billion, which includes increased collections from garnishments of ssa benefits that have been recorded since July 2007)	fy2007: 13.1% increase in fpls-attributable child support collections to \$2.465 billion.
2008	S.O. 3.1 - Promote the economic independence and social well-being of individuals and families across the lifespan	*	*	total fpls-attributable child support collections (\$) (from federal offset, passport denial, msfidm, ssa garnishments and ndnh-attributable collections).	fy2006 fpls-attributable child support collections: \$2.180 billion	fy2008: 0.5% increase in fpls-attributable child support collections over fy2007 actuals (\$2.853 billion)	fy2008: 62.0% increase in fpls-attributable child support collections to \$3.996 billion. (regular collections were \$3.163 billion, but an additional \$833 million was collected through offsets of economic stimulus payments.)
2009	S.O. 3.1 - Promote the economic independence and social well-being of individuals and families across the lifespan	*	*	total fpls-attributable child support collections (\$) (from federal offset, passport denial, msfidm, ssa garnishments and ndnh-attributable collections).	fy2006 fpls-attributable child support collections: \$2.180 billion	fy2009: 2.7% increase in fpls-attributable child support collections over fy2008 actuals (\$3.247 billion)	fy2009: 5.2% increase in fpls-attributable child support collections, to \$3.327 billion. (regular collections were \$3.187 billion. an additional \$139m was collected through offsets of economic stimulus payments and economic recovery payments.)
2010	S.O. 3.1 - Promote the economic independence	*	*	total fpls-attributable child support collections (\$)	fy2006 fpls-attributable child support collections:	2.7% annual increase in fpls-attributable child support	fy2010: tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	and social well-being of individuals and families across the lifespan			(from federal offset, passport denial, msfidm, ssa garnishments and ndnh-attributable collections).	\$2.180 billion	collections over previous fiscal year actuals fy2010 target: \$3.334 billion	
2011	S.O. 3.1 - Promote the economic independence and social well-being of individuals and families across the lifespan	*	*	total fpls-attributable child support collections (\$) (from federal offset, passport denial, msfidm, ssa garnishments and ndnh-attributable collections).	fy2006 fpls-attributable child support collections: \$2.180 billion	2.7% annual increase in fpls-attributable child support collections over previous fiscal year actuals fy2011 target: \$3.424 billion	fy2011: tbd
2012	S.O. 3.1 - Promote the economic independence and social well-being of individuals and families across the lifespan	*	*	total fpls-attributable child support collections (\$) (from federal offset, passport denial, msfidm, ssa garnishments and ndnh-attributable collections).	fy2006 fpls-attributable child support collections: \$2.180 billion	2.7% annual increase in fpls-attributable child support collections over previous fiscal year actuals fy2012 target: \$3.517 billion	fy2012: tbd
2013	S.O. 3.1 - Promote the economic independence and social well-being of individuals and families across the lifespan	*	*	total fpls-attributable child support collections (\$) (from federal offset, passport denial, msfidm, ssa garnishments and ndnh-attributable collections).	fy2006 fpls-attributable child support collections: \$2.180 billion	2.7% annual increase in fpls-attributable child support collections over previous fiscal year actuals fy2013 target: \$3.612 billion	fy2013: tbd
2014	S.O. 3.1 - Promote the economic independence and social well-being of individuals and families across the lifespan	*	*	total fpls-attributable child support collections (\$) (from federal offset, passport denial, msfidm, ssa garnishments and ndnh-attributable collections).	fy2006 fpls-attributable child support collections: \$2.180 billion	2.7% annual increase in fpls-attributable child support collections over previous fiscal year actuals fy2014 target: \$3.709 billion	fy2014: tbd
2015	S.O. 3.1 - Promote the economic independence and social well-being of individuals and families across the lifespan	*	*	total fpls-attributable child support collections (\$) (from federal offset, passport denial, msfidm, ssa garnishments and	fy2006 fpls-attributable child support collections: \$2.180 billion	2.7% annual increase in fpls-attributable child support collections over previous fiscal year actuals fy2015 target: \$3.809 billion	fy2015: tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				ndnh-attributable collections).			
2007	Effective Management of Human Capital/Information Technology/Resources	*	*	percent increase in number of ndnh locate records with valid ssn information that are available for matching.	fy2006: 4.6% increase from previous year in ndnh locate data available for matching	fy2007: 1% increase from previous year.	fy2007: 6.4% increase from previous year.
2008	Effective Management of Human Capital/Information Technology/Resources	*	*	percent increase in number of ndnh locate records with valid ssn information that are available for matching.	fy2006: 4.6% increase from previous year in ndnh locate data available for matching	fy2008: 1% increase from previous year.	fy2008: 3.3% increase from previous year.
2009	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of locate records submitted with valid ssn information that are available for matching.	fy2008: 96.2% of incoming ndnh data available for matching.	fy2009: at least 95% of incoming ndnh data is available for matching.	fy2009: 96.7% of incoming ndnh data was available for matching.
2010	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of locate records submitted with valid ssn information that are available for matching.	fy2008: 96.2% of incoming ndnh data available for matching.	fy2010: at least 95% of incoming ndnh data is available for matching.	fy2010: tbd
2011	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of locate records submitted with valid ssn information that are available for matching.	fy2008: 96.2% of incoming ndnh data available for matching.	fy2011: at least 95% of incoming ndnh data is available for matching.	fy2011: tbd
2012	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of locate records submitted with valid ssn information that are available for matching.	fy2008: 96.2% of incoming ndnh data available for matching.	fy2012: at least 95% of incoming ndnh data is available for matching.	fy2012: tbd
2013	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of locate records submitted with valid ssn information that are available for matching.	fy2008: 96.2% of incoming ndnh data available for matching.	fy2013: at least 95% of incoming ndnh data is available for matching.	fy2013: tbd
2014	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of locate records submitted with valid ssn information that are available for matching.	fy2008: 96.2% of incoming ndnh data available for matching.	fy2014: at least 95% of incoming ndnh data is available for matching.	fy2014: tbd
2015	Effective Management of Human	*	*	percent of locate records submitted with	fy2008: 96.2% of incoming ndnh data	fy2015: at least 95% of incoming ndnh	fy2015: tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Capital/Information			valid ssn information that are available for matching.	available for matching.	data is available for matching.	
2007	Effective Management of Human Capital/Information Technology/Resources	*	*	number of fpls data processing and system availability standards that are met in all four quarters of a fiscal year.	fy2006: 9 of 9 fpls data processing and system availability standards met in all 4 quarters.	fy2007: continue to meet all 9 fpls data processing and system availability standards in all 4 quarters.	fy2007: 9 of 9 fpls data processing and system availability standards met in all 4 quarters.
2008	Effective Management of Human Capital/Information Technology/Resources	*	*	number of fpls data processing and system availability standards that are met in all four quarters of a fiscal year.	fy2006: 9 of 9 fpls data processing and system availability standards met in all 4 quarters.	fy2008: continue to meet all 9 fpls data processing and system availability standards in all 4 quarters.	fy2008: 9 of 9 fpls data processing and system availability standards met in all 4 quarters.
2009	Effective Management of Human Capital/Information Technology/Resources	*	*	number of fpls data processing and system availability standards that are met in all four quarters of a fiscal year.	fy2006: 9 of 9 fpls data processing and system availability standards met in all 4 quarters.	fy2009: continue to meet all fpls data processing and system availability standards in all 4 quarters.	fy2009: all fpls data processing and system availability standards met in all 4 quarters.
2010	Effective Management of Human Capital/Information Technology/Resources	*	*	number of fpls data processing and system availability standards that are met in all four quarters of a fiscal year.	fy2006: 9 of 9 fpls data processing and system availability standards met in all 4 quarters.	fy2010: continue to meet all fpls data processing and system availability standards in all 4 quarters.	fy2010: tbd
2011	Effective Management of Human Capital/Information Technology/Resources	*	*	number of fpls data processing and system availability standards that are met in all four quarters of a fiscal year.	fy2006: 9 of 9 fpls data processing and system availability standards met in all 4 quarters.	fy2011: continue to meet all fpls data processing and system availability standards in all 4 quarters.	fy2011: tbd
2012	Effective Management of Human Capital/Information Technology/Resources	*	*	number of fpls data processing and system availability standards that are met in all four quarters of a fiscal year.	fy2006: 9 of 9 fpls data processing and system availability standards met in all 4 quarters.	fy2012: continue to meet all fpls data processing and system availability standards in all 4 quarters.	fy2012: tbd
2013	Effective Management of Human Capital/Information Technology/Resources	*	*	number of fpls data processing and system availability standards that are met in all four quarters of a fiscal year.	fy2006: 9 of 9 fpls data processing and system availability standards met in all 4 quarters.	fy2013: continue to meet all fpls data processing and system availability standards in all 4 quarters.	fy2013: tbd
2014	Effective Management of	*	*	number of fpls data processing	fy2006: 9 of 9 fpls data	fy2014: continue to	fy2014: tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Human			and system availability standards that are met in all four quarters of a fiscal year.	processing and system availability standards met in all 4 quarters.	meet all fpls data processing and system availability standards in all 4 quarters.	
2015	Effective Management of Human Capital/Information Technology/Resources	*	*	number of fpls data processing and system availability standards that are met in all four quarters of a fiscal year.	fy2006: 9 of 9 fpls data processing and system availability standards met in all 4 quarters.	fy2015: continue to meet all data processing and system availability standards in all 4 quarters.	fy2015: tbd
2007	S.O. 3.4 - Address the needs, strengths and abilities of vulnerable populations	*	*	number of legislatively authorized external state and federal agencies for which data matches have been implemented to support government-wide cost savings.	fy2006: conducted data matches with 56 external state and federal agencies.	fy2007: increase number of external state and federal agencies successfully matching with fpls data to 57 in fy2007	fy2007: 68 external state and federal agencies matching with fpls data.
2008	S.O. 3.4 - Address the needs, strengths and abilities of vulnerable populations	*	*	number of legislatively authorized external state and federal agencies for which data matches have been implemented to support government-wide cost savings.	fy2006: conducted data matches with 56 external state and federal agencies.	fy2008: increase number of external state and federal agencies successfully matching with fpls data to 70 in fy2008.	fy2008: 79 external state and federal agencies matching with fpls data.
2011	S.O. 3.4 - Address the needs, strengths and abilities of vulnerable populations	*	*	meet fpls standards in all 4 qtrs for processing data matches & returning fpls data to partner agencies, including state and fed agencies who use fpls data to determine eligibility for public assistance programs that benefit vulnerable populations.	fy2010: number of quarters in which fpls standards for processing of data matches and returning fpls data to partner agencies are met (tbd).	fy2011: meet fpls standards in all 4 quarters for processing data matches and returning fpls data to partner agencies.	fy2011: tbd
2012	S.O. 3.4 - Address the needs, strengths and abilities of vulnerable	*	*	meet fpls standards in all 4 qtrs for processing data matches & returning fpls	fy2010: number of quarters in which fpls standards for processing of data matches	fy2012: meet fpls standards in all 4 quarters for processing data matches and returning fpls	fy2012: tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	populations			data to partner agencies, including state and fed agencies who use fpls data to determine eligibility for public assistance programs that benefit vulnerable populations.	and returning fpls data to partner agencies are met (tbd).	data to partner agencies.	
2013	S.O. 3.4 - Address the needs, strengths and abilities of vulnerable populations	*	*	meet fpls standards in all 4 qtrs for processing data matches & returning fpls data to partner agencies, including state and fed agencies who use fpls data to determine eligibility for public assistance programs that benefit vulnerable populations.	fy2010: number of quarters in which fpls standards for processing of data matches and returning fpls data to partner agencies are met (tbd).	fy2013: meet fpls standards in all 4 quarters for processing data matches and returning fpls data to partner agencies.	fy2013: tbd
2014	S.O. 3.4 - Address the needs, strengths and abilities of vulnerable populations	*	*	meet fpls standards in all 4 qtrs for processing data matches & returning fpls data to partner agencies, including state and fed agencies who use fpls data to determine eligibility for public assistance programs that benefit vulnerable populations.	fy2010: number of quarters in which fpls standards for processing of data matches and returning fpls data to partner agencies are met (tbd).	fy2014: meet fpls standards in all 4 quarters for processing data matches and returning fpls data to partner agencies.	fy2014: tbd
2015	S.O. 3.4 - Address the needs, strengths and abilities of vulnerable populations	*	*	meet fpls standards in all 4 qtrs for processing data matches & returning fpls data to partner agencies, including state and fed agencies who use fpls data to determine	fy2010: number of quarters in which fpls standards for processing of data matches and returning fpls data to partner agencies are met (tbd).	fy2015: meet fpls standards in all 4 quarters for processing data matches and returning fpls data to partner agencies.	fy2015: tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				eligibility for public assistance programs that benefit vulnerable populations.			
2011	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of identified portal vulnerabilities remediated within acceptable hhs and ocse timeframes.	fy2010: percent of identified portal vulnerabilities remediated with acceptable hhs and ocse timeframes (tbd).	fy2011: at least 95% of identified portal vulnerabilities are remediated within acceptable hhs and ocse timeframes.	fy2011: tbd
2012	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of identified portal vulnerabilities remediated within acceptable hhs and ocse timeframes.	fy2010: percent of identified portal vulnerabilities remediated with acceptable hhs and ocse timeframes (tbd).	fy2012: at least 95% of identified portal vulnerabilities are remediated within acceptable hhs and ocse timeframes.	fy2012: tbd
2013	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of identified portal vulnerabilities remediated within acceptable hhs and ocse timeframes.	fy2010: percent of identified portal vulnerabilities remediated with acceptable hhs and ocse timeframes (tbd).	fy2013: at least 95% of identified portal vulnerabilities are remediated within acceptable hhs and ocse timeframes.	fy2013: tbd
2014	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of identified portal vulnerabilities remediated within acceptable hhs and ocse timeframes.	fy2010: percent of identified portal vulnerabilities remediated with acceptable hhs and ocse timeframes (tbd).	fy2014: at least 95% of identified portal vulnerabilities are remediated within acceptable hhs and ocse timeframes.	fy2014: tbd
2015	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of identified portal vulnerabilities remediated within acceptable hhs and ocse timeframes.	fy2010: percent of identified portal vulnerabilities remediated with acceptable hhs and ocse timeframes (tbd).	fy2015: at least 95% of identified portal vulnerabilities are remediated within acceptable hhs and ocse timeframes.	fy2015: tbd
2008	S.O. 3.1 - Promote the economic independence and social well-being of individuals and families across the lifespan	*	*	annual percent increase in locate and enforcement actions initiated by the fpls to assist states in locating child support case participants for the purposes of establishing and enforcing child	fy2007: 18.7 million total fpls locate and enforcement actions initiated by the fpls on behalf of states.	fy2008: 0.5% increase in fpls locate and enforcement actions on behalf of states.	fy2008: 16.2% increase from previous year.

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
				support obligations.			
2009	S.O. 3.1 - Promote the economic independence and social well-being of individuals and families across the lifespan	*	*	annual percent increase in locate and enforcement actions initiated by the fpls to assist states in locating child support case participants for the purposes of establishing and enforcing child support obligations.	fy2007: 18.7 million total fpls locate and enforcement actions initiated by the fpls on behalf of states.	fy2009: 2% increase in fpls locate and enforcement actions on behalf of states	fy2009: 7.6% increase from previous year.
2010	S.O. 1.1 - Broaden health insurance and long-term care coverage	*	*	annual percent increase in locate and enforcement actions initiated by the fpls to assist states in locating child support case participants for the purposes of establishing and enforcing child support obligations.	fy2007: 18.7 million total fpls locate and enforcement actions initiated by the fpls on behalf of states.	fy2010: 2% increase in fpls locate and enforcement actions on behalf of states	fy2010: tbd
2011	S.O. 1.1 - Broaden health insurance and long-term care coverage	*	*	annual percent increase in locate and enforcement actions initiated by the fpls to assist states in locating child support case participants for the purposes of establishing and enforcing child support obligations.	fy2007: 18.7 million total fpls locate and enforcement actions initiated by the fpls on behalf of states.	fy2011: 2% increase in fpls locate and enforcement actions on behalf of states	fy2011: tbd
2012	S.O. 1.1 - Broaden health insurance and long-term care coverage	*	*	annual percent increase in locate and enforcement actions initiated by the fpls to assist states in locating child support case participants for the purposes of establishing and enforcing child support obligations.	fy2007: 18.7 million total fpls locate and enforcement actions initiated by the fpls on behalf of states.	fy2012: 2% increase in fpls locate and enforcement actions on behalf of states	fy2012: tbd
2013	S.O. 1.1 - Broaden health insurance and long-term care	*	*	annual percent increase in locate and enforcement	fy2007: 18.7 million total fpls locate and enforcement	fy2013: 2% increase in fpls locate and enforcement	fy2013: tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	coverage			actions initiated by the fpls to assist states in locating child support case participants for the purposes of establishing and enforcing child support obligations.	actions initiated by the fpls on behalf of states.	actions on behalf of states	
2014	S.O. 1.1 - Broaden health insurance and long-term care coverage	*	*	annual percent increase in locate and enforcement actions initiated by the fpls to assist states in locating child support case participants for the purposes of establishing and enforcing child support obligations.	fy2007: 18.7 million total fpls locate and enforcement actions initiated by the fpls on behalf of states.	fy2014: 2% increase in fpls locate and enforcement actions on behalf of states	fy2014: tbd
2015	S.O. 1.1 - Broaden health insurance and long-term care coverage	*	*	annual percent increase in locate and enforcement actions initiated by the fpls to assist states in locating child support case participants for the purposes of establishing and enforcing child support obligations.	fy2007: 18.7 million total fpls locate and enforcement actions initiated by the fpls on behalf of states.	fy2015: 2% increase in fpls locate and enforcement actions on behalf of states	fy2015: tbd
2008	Effective Management of Human Capital/Information Technology/Resources	*	*	annual percent increase in number of iwos sent electronically.	fy2007: 19,732 e-iwos sent to 1 federal employer.	fy2008: 10% increase in number of e-iwos sent from states to employers.	fy2008: 28.1% increase from previous year.
2009	Effective Management of Human Capital/Information Technology/Resources	*	*	annual percent increase in number of iwos sent electronically.	fy2007: 19,732 e-iwos sent to 1 federal employer.	fy2009: 10% increase in number of e-iwos sent from states to employers.	fy2009: 303.8% increase from previous year.
2010	Effective Management of Human Capital/Information Technology/Resources	*	*	annual percent increase in number of iwos sent electronically.	fy2007: 19,732 e-iwos sent to 1 federal employer.	fy2010: 5% increase in number of e-iwos sent from states to employers.	fy2010: tbd
2011	Effective Management of Human	*	*	annual percent increase in number of iwos	fy2007: 19,732 e-iwos sent to 1 federal	fy2011: 5% increase in number of	fy2011: tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Capital/Information			sent electronically.	employer.	e-iwos sent from states to employers.	
2012	Effective Management of Human Capital/Information Technology/Resources	*	*	annual percent increase in number of iwos sent electronically.	fy2007: 19,732 e-iwos sent to 1 federal employer.	fy2012: 2% increase in number of e-iwos sent from states to employers.	fy2012: tbd
2013	Effective Management of Human Capital/Information Technology/Resources	*	*	annual percent increase in number of iwos sent electronically.	fy2007: 19,732 e-iwos sent to 1 federal employer.	fy2013: 2% increase in number of e-iwos sent from states to employers.	fy2013: tbd
2014	Effective Management of Human Capital/Information Technology/Resources	*	*	annual percent increase in number of iwos sent electronically.	fy2007: 19,732 e-iwos sent to 1 federal employer.	fy2014: 2% increase in number of e-iwos sent from states to employers.	fy2014: tbd
2015	Effective Management of Human Capital/Information Technology/Resources	*	*	annual percent increase in number of iwos sent electronically.	fy2007: 19,732 e-iwos sent to 1 federal employer.	fy2015: 2% increase in number of e-iwos sent from states to employers.	fy2015: tbd
2008	S.O. 3.1 - Promote the economic independence and social well-being of individuals and families across the lifespan	*	*	percent increase in number of data exchange agreements between states to increase sharing of child support case information for enforcement of obligations across state lines.	fy2007: 13,934 data exchange agreements between states.	fy2008: 10% increase in number of data exchange agreements between states.	fy2008: 10.6% increase from previous year.
2009	S.O. 3.1 - Promote the economic independence and social well-being of individuals and families across the lifespan	*	*	percent increase in number of data exchange agreements between states to increase sharing of child support case information for enforcement of obligations across state lines.	fy2007: 13,934 data exchange agreements between states.	fy2009: 5% increase in number of data exchange agreements between states.	fy2009: 5.1% increase from previous year.
2010	S.O. 3.1 - Promote the	*	*	percent increase in	fy2007: 13,934 data exchange	fy2010: 1.5% increase in	fy2010: tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	economic independence and social well-being of individuals and families across the lifespan			number of data exchange agreements between states to increase sharing of child support case information for enforcement of obligations across state lines.	agreements between states.	number of data exchange agreements between states.	
2008	Effective Management of Human Capital/Information Technology/Resources	*	*	number of states exchanging child support data through quick, a real-time tool designed to assist states in sharing data on interstate child support cases.	fy2007: 6 states exchanging child support data through quick.	fy2008: 12 states exchanging child support data through quick.	fy2008: 11 states (target of 12 states exchanging data through quick met 10/8/2008).
2009	Effective Management of Human Capital/Information Technology/Resources	*	*	number of states exchanging child support data through quick, a real-time tool designed to assist states in sharing data on interstate child support cases.	fy2007: 6 states exchanging child support data through quick.	fy2009: 21 states exchanging child support data through quick.	fy2009: 20 states (target of 21 states exchanging data through quick met 11/2008).
2010	Effective Management of Human Capital/Information Technology/Resources	*	*	number of states exchanging child support data through quick, a real-time tool designed to assist states in sharing data on interstate child support cases.	fy2007: 6 states exchanging child support data through quick.	fy2010: 24 states exchanging child support data through quick.	fy2010: tbd
2010	Effective Management of Human Capital/Information Technology/Resources	*	*	number of quarters in which fpls standards for fpls portal system availability are met.	fy2009: number of quarters in which fpls standards for fpls portal system availability are met (tbd).	fy2010: fpls portal system availability standards met in all 4 quarters.	fy2010: tbd
2011	Effective Management of Human Capital/Information Technology/Resources	*	*	number of quarters in which fpls standards for fpls portal system availability are met.	fy2009: number of quarters in which fpls standards for fpls portal system availability are met (tbd).	fy2011: fpls portal system availability standards met in all 4 quarters.	fy2011: tbd
2012	Effective	*	*	number of	fy2009: number	fy2012: fpls	fy2012: tbd

Table 1: Performance Information Table

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	Management of Human			quarters in which fpls standards for fpls portal system availability are met.	of quarters in which fpls standards for fpls portal system availability are met (tbd).	portal system availability standards met in all 4 quarters.	
2013	Effective Management of Human Capital/Information Technology/Resources	*	*	number of quarters in which fpls standards for fpls portal system availability are met.	fy2009: number of quarters in which fpls standards for fpls portal system availability are met (tbd).	fy2013: fpls portal system availability standards met in all 4 quarters.	fy2013: tbd
2014	Effective Management of Human Capital/Information Technology/Resources	*	*	number of quarters in which fpls standards for fpls portal system availability are met.	fy2009: number of quarters in which fpls standards for fpls portal system availability are met (tbd).	fy2014: fpls portal system availability standards met in all 4 quarters.	fy2014: tbd
2015	Effective Management of Human Capital/Information Technology/Resources	*	*	number of quarters in which fpls standards for fpls portal system availability are met.	fy2009: number of quarters in which fpls standards for fpls portal system availability are met (tbd).	fy2015: fpls portal system availability standards met in all 4 quarters.	fy2015: tbd

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY 2005 Improve Interstate Communications Exchange	\$1.0	\$1.1	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY 2005 O&M	\$15.9	\$15.9	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY 2006 Telecommunications Assessment	\$0.1	\$0.1	2005-10-01	2005-10-01	2006-09-30	2006-07-25	100.00%	100.00%
FY 2006 Interface Assessment	\$0.1	\$0.1	2005-10-01	2005-10-01	2006-09-30	2006-09-08	100.00%	100.00%
FY 2006 Application Assessment	\$0.2	\$0.2	2005-10-01	2005-10-01	2006-09-30	2006-10-02	100.00%	100.00%
FY 2006 Data Architecture Assessment	\$0.3	\$0.2	2005-10-01	2005-10-01	2006-09-30	2006-08-04	100.00%	100.00%
FY 2006 Improve Interstate Communications Exchange	\$0.8	\$0.8	2005-10-01	2005-10-01	2006-09-30	2007-01-12	100.00%	100.00%
FY 2006 CSI Project Management	\$0.2	\$0.2	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY 2006 O&M	\$17.8	\$16.5	2005-10-01	2005-10-01	2006-09-30	2006-09-30	100.00%	100.00%
FY 2007 Infrastructure Modernization	\$0.2	\$0.2	2006-10-01	2006-10-01	2007-09-30	2007-01-21	100.00%	100.00%
Business Driven New Functionalities - Phase I	\$1.2	\$1.2	2006-12-26	2006-12-26	2009-03-19	2009-03-19	100.00%	100.00%
FY 2007 Legislative Mandates	\$0.4	\$0.3	2006-10-01	2007-01-05	2007-09-30	2008-10-17	100.00%	100.00%
FY 2007 CSI Project Management	\$0.1	\$0.1	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY 2007 O&M	\$19.4	\$19.3	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
FY 2008 Infrastructure Modernization	\$0.3	\$0.3	2007-10-01	2007-10-01	2009-03-19	2008-09-10	100.00%	100.00%
Business Driven New Functionalities - Phase II	\$1.3	\$1.1	2007-10-01	2008-08-11	2009-03-19	2009-03-19	100.00%	100.00%
FY 2008 CSI Project Management	\$0.1	\$0.1	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY 2008 O&M	\$20.8	\$22.0	2007-10-01	2007-10-01	2008-09-30	2009-03-19	100.00%	100.00%
FY 2009 O&M	\$23.9	\$21.9	2008-10-01	2008-10-01	2009-09-30	2010-01-24	100.00%	100.00%
FY 2009 CSI Project Management	\$0.1	\$0.1	2008-10-01	2008-10-01	2009-03-19	2009-03-19	100.00%	100.00%
Expand FPLS Research and Analysis Capabilities	\$0.6	\$0.5	2009-03-20	2009-03-20	2010-03-19	2010-06-18	100.00%	100.00%
Facilitate Real-Time Access to FPLS Data	\$2.9	\$1.6	2009-06-01	2009-05-04	2011-05-31		60.04%	59.34%
FY2010 O&M	\$14.3	\$11.9	2009-10-01	2009-10-01	2010-09-30		83.26%	83.26%
FY2010 Data Center Costs	\$6.5	\$4.7	2009-10-01	2009-10-01	2010-09-30		80.57%	80.57%
FY2010 CSI	\$6.1	\$4.9	2009-08-20	2009-08-21	2010-08-19		87.27%	86.69%
FY2011 O&M	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY2011 Data Center Costs	*	*	2010-10-01		2011-09-30		0.00%	0.00%
FY2011 CSI	*	*	2010-08-20		2011-08-19		0.00%	0.00%
FY2012 O&M	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY2012 Data Center Costs	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY2012 CSI	*	*	2011-10-01		2012-09-30		0.00%	0.00%
FY2013 O&M	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY2013 CSI	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY2013 Data Center Costs	*	*	2012-10-01		2013-09-30		0.00%	0.00%
FY2014 O&M	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY2014 Data Center Costs	*	*	2013-10-01		2014-09-30		0.00%	0.00%
FY2014 CSI	*	*	2013-10-01		2014-09-30		0.00%	0.00%

* - Indicates data is redacted.